

REGIONAL PARKS

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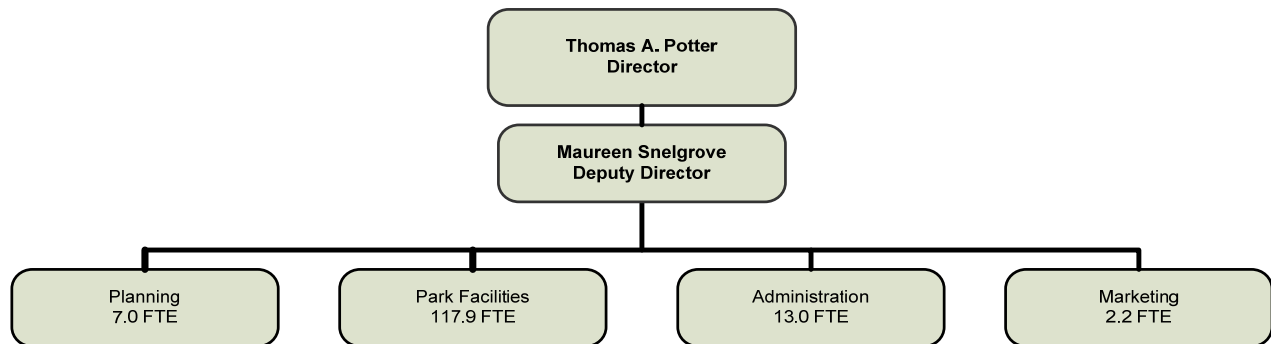
MISSION STATEMENT

The mission of the Regional Parks Department is to ensure diversified recreational opportunities for the enrichment of county residents and visitors while protecting the county's natural, cultural, historical and land resources.

STRATEGIC GOALS

1. Increase public awareness of new enhancements and amenities throughout the county regional park system.
2. Provide excellent customer service to ensure return visitors.
3. Ensure public safety and maintenance of the county trail system.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2007-08					
	Operating Exp/ Appropriation	Revenue	Local Cost	Fund Balance	Revenue Over/ (Under) Exp	Staffing
General Fund						
Regional Parks	10,088,762	6,729,800	3,358,962			133.7
Total General Fund	10,088,762	6,729,800	3,358,962			133.7
Special Revenue Funds						
County Trail System	6,053,583	6,017,266		36,317		-
Proposition 12 Projects	718,100	1,062,544		(344,444)		-
Proposition 40 Projects	2,781,037	2,320,368		460,669		-
Glen Helen Amphitheater	1,929,877	1,355,000		574,877		-
Amphitheater Improvements at Glen Helen	255,448	29,024		226,424		-
Park Maintenance/Development	637,418	243,100		394,318		-
Calico Ghost Town Marketing Services	451,979	412,200		39,779		1.2
Off-Highway Vehicle License Fee	763,731	321,000		442,731		-
Total Special Revenue Funds	13,591,173	11,760,502		1,830,671		1.2
Enterprise Funds						
Snack Bars	77,609	82,000			4,391	1.3
Camp Bluff Lake	253,860	205,200			(48,660)	5.9
Total Enterprise Funds	331,469	287,200			(44,269)	7.2
Total - All Funds	24,011,404	18,777,502	3,358,962	1,830,671	(44,269)	142.1

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.



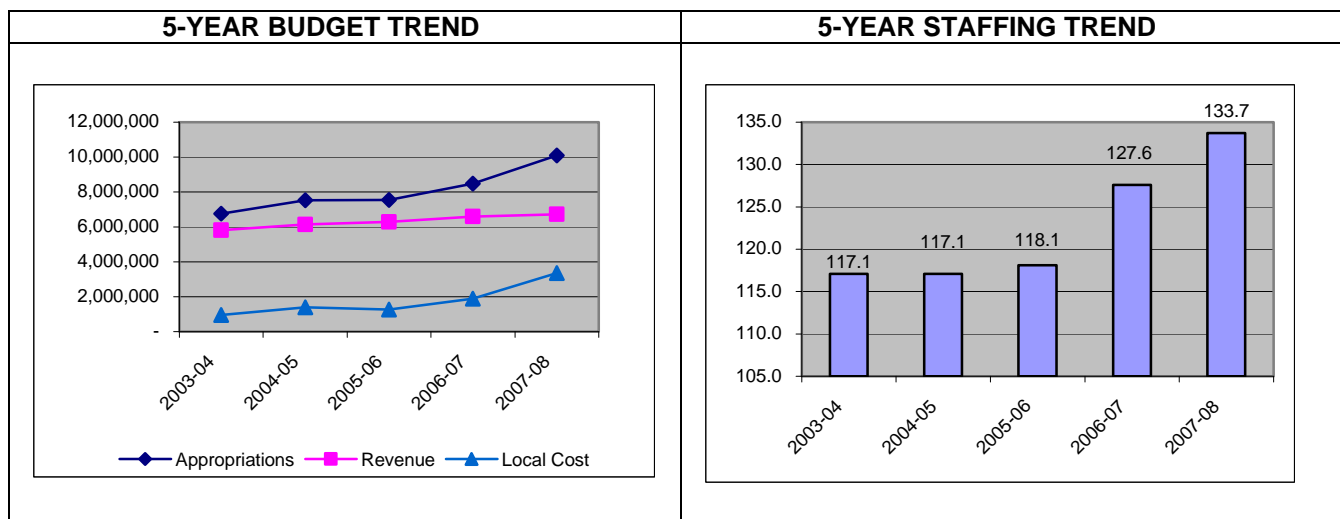
Regional Parks

DESCRIPTION OF MAJOR SERVICES

The Regional Parks Department is responsible for the operation and maintenance of nine regional parks located throughout the county. These parks, which encompass approximately 9,200 acres, are as follows: Prado (Chino), Cucamonga-Guasti (Ontario), Glen Helen (San Bernardino), Mojave River Forks (Summit Valley), Mojave Narrows (Victorville), Moabi (Needles), Lake Gregory (Crestline), Yucaipa, and Calico Ghost Town (Yermo). Visitors to the county parks enjoy open space, walking trails, camping, swimming, fishing, picnicking, equestrian activities, playing fields, and other recreational opportunities available to the public. The department sponsors cultural, educational and promotional events through the use of park resources and contractual agreements with private, non-profit, and other public entities. Park special events include Civil War Days at Calico, Huck Finn Jubilee at Mojave Narrows, and Jamboree Days at Lake Gregory.

The department also administers the county's Trails Program (currently there are 16.6 miles of open, accessible, and usable trails throughout the county being maintained by Regional Parks), oversees operation of the Morongo Wildlife Preserve in Morongo Valley, is responsible for enforcing the lease with the operators of the Hyundai Pavilion at Glen Helen Regional Park, and manages approximately \$10 million in projects funded by the State Bond Propositions 12 and 40. Additionally, Regional Parks has introduced a one-day environmental studies day camp for elementary and middle school children, and operates a summer camp program at Camp Bluff Lake near Big Bear.

BUDGET HISTORY

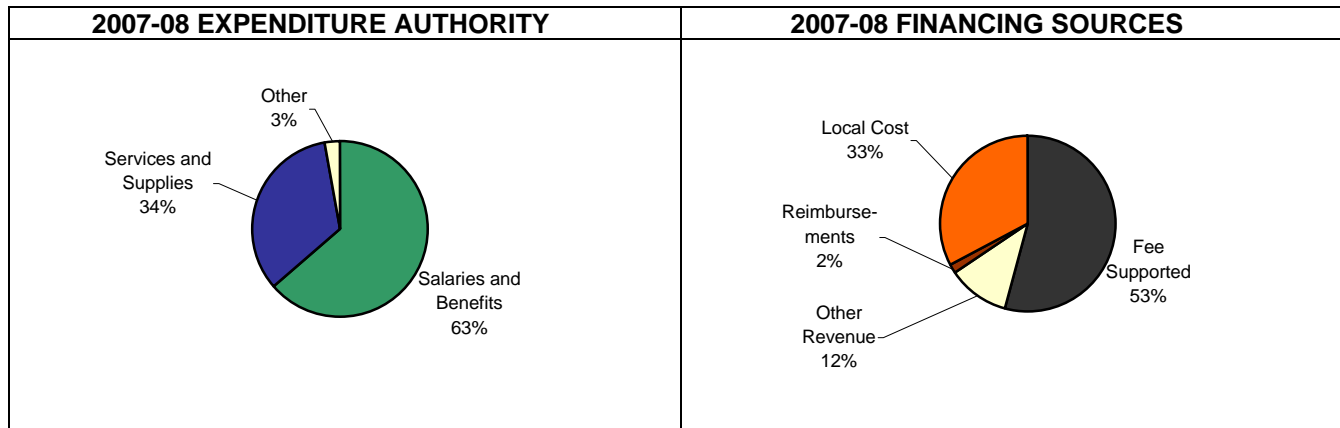


PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	6,959,492	8,016,242	7,635,823	8,482,731	8,398,716
Departmental Revenue	6,172,081	6,661,076	6,076,329	6,603,530	6,519,402
Local Cost	787,411	1,355,166	1,559,494	1,879,201	1,879,314
Budgeted Staffing				128.8	



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
DEPARTMENT: Regional Parks
FUND: General

BUDGET UNIT: AAA CCP
FUNCTION: Recreation and Cultural Services
ACTIVITY: Recreation Facilities

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	4,298,608	4,812,916	5,113,030	6,045,978	5,895,716	6,518,612	622,896
Services and Supplies	2,420,739	2,714,076	2,202,598	2,667,989	2,745,101	3,396,888	651,787
Central Computer	21,294	26,633	36,046	36,546	36,546	46,718	10,172
Vehicles	-	-	-	-	-	245,000	245,000
Transfers	153,418	490,622	199,175	30,290	30,290	41,609	11,319
Total Exp Authority	6,894,059	8,044,247	7,550,849	8,780,803	8,707,653	10,248,827	1,541,174
Reimbursements	(134,567)	(28,005)	(65,026)	(386,740)	(229,575)	(160,065)	69,510
Total Appropriation	6,759,492	8,016,242	7,485,823	8,394,063	8,478,078	10,088,762	1,610,684
Operating Transfers Out	200,000	-	150,000	4,653	4,653	-	(4,653)
Total Requirements	6,959,492	8,016,242	7,635,823	8,398,716	8,482,731	10,088,762	1,606,031
Departmental Revenue							
Use of Money and Prop	1,345,554	1,321,805	1,116,151	1,103,160	1,115,900	1,115,900	-
Current Services	4,765,298	5,085,678	4,905,590	5,329,435	5,447,230	5,547,000	99,770
Other Revenue	35,766	230,680	54,588	86,807	40,400	46,900	6,500
Other Financing Sources	25,463	3,913	-	-	-	-	-
Total Revenue	6,172,081	6,642,076	6,076,329	6,519,402	6,603,530	6,709,800	106,270
Operating Transfers In	-	19,000	-	-	-	20,000	20,000
Total Financing Sources	6,172,081	6,661,076	6,076,329	6,519,402	6,603,530	6,729,800	126,270
Local Cost	787,411	1,355,166	1,559,494	1,879,314	1,879,201	3,358,962	1,479,761
Budgeted Staffing					127.6	133.7	6.1

Salaries and benefits of \$6,518,612 fund 133.7 positions to oversee administration, planning, marketing, operations and maintenance of nine regional parks, 16.6 miles of trails, Big Morongo Preserve, a summer camp near Big Bear, and various special events/programs such as the environmental science day camp program. The \$622,896 increase includes the following:

- \$252,000 for the addition of 4.0 Ranger II positions, as well as the upgrade of an existing Ranger II to a Park Superintendent, to address large scale and specialized projects at each of the regional parks.
- \$170,033 for MOU, equity, and retirement rate adjustments.
- \$68,941 for costs resulting from the state's recent minimum wage increase.
- \$125,000 for the cost of two Board-approved mid-year actions to add staff (1.0 Media Specialist II in charge of marketing; 1.0 contract event coordinator for the San Moritz Lodge), in addition to these reclassifications:

Executive Secretary II to Executive Secretary III.

Office Assistant II to Office Assistant III.

3.0 General Service Worker II's to 1.0 Office Assistant II and 2.0 Park Ranger II's.



Services and supplies of \$3,396,888 include the cost of the following: fish for stocking the lakes and derbies, park maintenance/supplies, aquatic facility supplies, motor pool charges, advertising, insurance, and the cost of conducting special events. The \$651,787 increase primarily reflects additional amounts for park maintenance, risk management liability premiums, vehicle operating costs, inflation, and \$250,000 for the Healthy Parks Program. This program promotes a healthy, outdoor lifestyle in collaboration with the Public Health Department.

Vehicles of \$245,000 reflect the addition of a Tractor (\$70,000), Work Truck (\$65,000), Lift/Boom (\$60,000) and Brush/Limb Chipper (\$50,000), which are needed to assist with large scale and specialized projects at the regional parks

Transfers of \$41,609 represent costs paid to other departments for services provided. The \$11,319 increase includes additional costs to Human Resources for EH&P and advertising charges, as well as Facilities Management custodial and grounds maintenance services that were previously accounted for in services and supplies.

Reimbursements of \$160,065 mainly represent the amount for providing project management pertaining to the following programs/projects: senior nutrition luncheon in Crestline, Environmental Science Day Camp, various Proposition 12 and 40 projects, and special event productions at Calico Ghost Town Regional Park. A decrease of \$69,510 is anticipated primarily due to the winding down of Proposition 12, with nearly all the grant funds being expended and most the projects completed. Also, less staff time is now involved in overseeing the summer camp program at Camp Bluff Lake.

Operating transfers out of \$4,653 will not be necessary in 2007-08 as this amount has now been reclassified to the Central Computer category.

Use of money and property of \$1,115,900 represents revenue from park concessions. The department is projecting no increase for 2007-08 in this category.

Current services of \$5,547,000 consist of revenues from camping, fishing, park entrance fees, swimming facility use, and special events. Revenue is expected to increase by \$99,770 primarily due to fee increases approved by the Board of Supervisors on March 20, 2007.

Other revenues of \$46,900 represent fees collected primarily from sales of bait and firewood, as well as a small amount of snack bar sales at the Lake Gregory Regional Park boathouse. An increase of \$6,500 is anticipated based on current sales projections and trends.

Operating transfers in of \$20,000 reflect the amount received from the Glen Helen Amphitheater budget to offset administrative costs associated with Regional Parks' management of the Hyundai Pavilion contract and collection of utility abatement fees paid by concessionaires.

PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Actual	2007-08 Projected
Percentage increase of total attendance at all regional parks (2.1 million visitors in 2005-06; 2.2 million visitors in 2006-07).	2%	5%	5%
Percent of surveys indicating customer service was excellent and that they would visit the park again.	New	86%	80%
Percentage of trail complaints responded within 72 hours of notification.	100%	100%	100%
Percentage reduction in the number of significant vandalism incidents.	5%	0%	5%
Additional large scale/specialized park projects completed.	New	New	8
Number of walkers participating in "Walk the Park" event.	New	New	500

